

TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of fees for taxi stand rentals; house moving escorts; miscellaneous traffic repairs and clean-ups; residential permit parking; Sidewalk repair; miscellaneous traffic maintenance charges to various agencies; traffic signal design and review; and traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

Several costs to perform the services for which fees are assessed have increased in 2006-2007. In general, the cost increases reflect the actual costs of services being delivered. In order to maintain full cost recovery, for example, the fees for signal design and review have been adjusted to reflect actual costs used for the review, development, and implementation of the signals. In addition, the Geometric Plan Design – Design and Implementation fees methodology has been altered to better account for the services offered by the department. During implementation or project construction, the complexity of a project is directly related to the amount of new public improvements that are part of the permit. The amount of new infrastructure being built correlates to the staff time required to develop, review, and field check all geometric related items including the construction of new curb and gutter, new roadways, striping, and signage. The fee modification based on construction cost will allow full recovery of expense for staff time currently spent during the construction stage of a development project.

In total, there are 14 fees that are being proposed to be adjusted in order to maintain full cost recovery. Some of these fees not mentioned earlier include: General Plan Amendment, Sidewalk Repair-Inspection and Contract Administration, Tree Planting and Young Tree Trimming in subdivisions, New subdivision pavement markings, New subdivision traffic control signs, and Sale of street name signs.

Projected revenue for 2006-2007, based on the proposed fees and charges program, totals \$1.2 million. The proposed changes are projected to bring total estimated revenues to 100% of fee program costs.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Fees for a number of programs in the Department of Transportation are recommended to be adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2006-2007 Proposed Operating Budget document. This can be found in the General Fund Revenue Estimates section on page VI – 29. The following fees are proposed for adjustment:

Taxi Stand Rental – an increase from \$64.53 to 64.70 per space per month;

Signal Central Monitoring Fees – an increase from \$69 per hour to \$73 per hour;

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Valet Parking Zone – an increase in the one-time fee per zone set up from \$300 to \$309 per space and a \$300 annual fee per space in a zone remains the same;

Meter Hood Rental – an increase in the meter hood rental administration fee from \$16 to \$18 per rental or renewal;

Sale of Street Name Signs – an increase from \$241 to \$244 per pair of signs;

New Subdivision Traffic Control Signs – an increase from \$206 per average sign to \$209 per average sign;

New Subdivision Pavement Markings – an increase from \$330 to \$342 in the basic fee and no change from \$2.61 per square foot for markings;

Side Sewer Installation Reimbursement: Sanitary Sewer Wye Installation – an increase from \$2,315 to \$2,342 per installation;

Sidewalk Repair-Inspection and Contract Administration – an increase from \$129 per job to \$135 per job;

Tree Planting and Young Tree Trimming in Subdivisions – an increase from \$200 per tree to \$204 per tree;

Freight Loading Zone Permits – an increase from \$18 to \$19 per permit;

General Plan Amendment Model Analysis – an increase in the base fee from \$640 to \$662; an increase in the cost for analyses requiring traffic modeling from \$3,100 per analysis to \$3,225 per analysis; an increase in the cost for analyses requiring Environmental Impact Reports (EIR) from \$3,500 to \$3,664; and an increase in the cost of additional runs from \$1,450 to \$1,666 per run (a run is defined as a model analysis for a single scenario);

Minor Development Signal Design – an increase from \$12,889 to \$14,507 per signal design and activation; an increase in the Electronic Base Map fee from \$2,018 to \$2,197; and an increase from \$732 to \$824 for Light Rail Transit, County, and State locations;

Minor Development Signal Review – an increase from \$10,140 to \$11,324 per signal review and activation and an increase from \$367 to \$410 per re-review after the third submittal;

Major Development Signal Design – an increase from \$21,014 to \$23,550 per signal design and activation; an increase from \$2,018 to \$2,197 in the Electronic Base Map fee; and an increase from \$735 to \$823 for Light Rail Transit, County and State locations;

TRANSPORTATION DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)

Major Development Signal Review – an increase from \$18,399 to \$20,590 per signal review and activation and an increase from \$367 to \$410 per re-review after the third submittal;

Geometric Plan Design – Geometric Plan Design fees will remain the same with the exception of the Design and Implementation fees. It is proposed that the application fees remain the same but an increase of 1% of the construction cost will be added to the design and implementation fees.

Net proceeds from the fee revisions are reflected in the 2006-2007 Proposed Operating Budget.

DISCUSSION OF SIGNIFICANT IMPACTS

Proposed adjustments to the fees and charges are intended to keep those fees and charges at 100% cost recovery level for services. No significant impacts are anticipated from these changes.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days for public review of the 2006-2007 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
1. TAXI STAND RENTAL	\$64.53 per space per month	Category I	100%	\$64.70 per space per month	26,397	26,327	26,397	99.7%	100.0%
2. HOUSE MOVING ESCORT		Category I	100%						
a. Escorts	\$110 per hr., minimum 3 hrs.		N/A	No Change	0	0	0	N/A	N/A
b. Permits	\$75 per permit		N/A	" "	0	0	0	N/A	N/A
c. Deposit	\$400 deposit			" "					
3. SANTA CLARA COUNTY TRAFFIC MAINTENANCE CHARGES	Full Cost Recovery	Category I	100%	" "	23,000	23,000	23,000	100.0%	100.0%
4. LOCAL AGENCIES TRAFFIC MAINTENANCE	Full Cost Recovery	Category I	100%	" "	10,500	10,500	10,500	100.0%	100.0%
5. HIGHWAY MAINTENANCE CHARGES	Full Cost Recovery	Category I	100%	" "	287,000	287,000	287,000	100.0%	100.0%
6. RESIDENTIAL PERMIT PARKING*		Category I	100%		88,500	88,500	88,500	100.0%	100.0%
a. All permit areas except New Civic Center/Horace Mann - South University Permit Area									
a. 1st Permit	\$30 per 2 yr.-permit			" "					
b. Replacement Permit (no charge if lost due to fire, vandalism, theft or accident)	\$30 per 2 yr.-permit			" "					
c. Guest Permit	\$30 per 2 yr.-guest permit			" "					
b. New Civic Center/Horace Mann - South University Permit Area									
a. 1st Permit	\$30 per permit per year			" "					
b. Replacement Permit (no charge if lost due to fire, vandalism, theft or accident)	\$30 per permit per year			" "					
c. Guest Permit	\$30 per permit per year			" "					

* Permits in selected areas are free of charge, although replacement charges and charges for guest permits in these areas are identical to the standard charges. These areas include:
St. Leo, Garden Alameda, Autumn Montgomery, Parkside, and Market Almaden. If permits are stolen, or lost by fire, theft or vandalism, there is no charge for replacement in any parking area.

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
7. MISCELLANEOUS FEES & CHARGES		Category I	100%		80,609	80,600	80,609	100.0%	100.0%
a. Speed Bump Reports	\$10 per report			No Change					
b. Multi Trip Transportation Permits	\$90 per year (State regulation)			" "					
c. Single Trip Transportation Permits	\$16 each (State regulation)			" "					
d. Tow Away Permits	\$25 per permit			" "					
e. Tow Away Signs	\$0.50 each			" "					
f. Crossing Restudy	\$250 per study			" "					
g. Miscellaneous Reports (Subpoenaed Info. Upon Request)	\$1 for first 10 pages; \$0.10 each additional page			" "					
h. Interstate Truck Routing	Full Cost Recovery			" "					
i. No Trespassing Signs	" "			" "					
j. Miscellaneous Services - repairs, clean-ups, shrub trimming	" "			" "					
k. Banner Installations	\$38 per installation			" "					
l. New Banner Installations	\$57 per hour plus materials			" "					
m. Signal Central Monitoring Fees	\$69 per hour			\$73 per hour					
n. Valet Parking Zone	\$300 one time fee per space \$300 annual fee			\$309 one time fee per space No Change					
8. METER HOOD RENTAL* **		Category I	100%		15,540	15,480	15,540	99.6%	100.0%
a. Meter Hood Rental Administration	\$16 per rental or renewal			\$18 per rental or renewal					
b. Meter Service Hood	\$125 per month			No Change					
c. Meter Construction Hood	\$5 per day or \$30 per week			" "					
9. SALE OF STREET NAME SIGNS	\$241 per pair of signs	Category I	100%	\$244 per pair of signs	15,616	15,424	15,616	98.8%	100.0%
10. NEW SUBDIVISION TRAFFIC CONTROL SIGNS	\$206 per average sign	Category I	100%	\$209 per average sign	17,356	17,098	17,356	98.5%	100.0%
11. NEW SUBDIVISION PAVEMENT MARKINGS	\$330 basic fee \$2.61 per sq. ft.	Category I	100%	\$342 basic fee No Change	69,345	67,965	69,345	98.0%	100.0%
12. SIDE SEWER INSTALLATION REIMBURSEMENT: SANITARY SEWER WYE INSTALLATION**	\$2,315 per installation	Category I	100%	\$2,342 per installation	35,130	34,725	35,130	98.8%	100.0%

* Meter Service and Construction Hood Rental fee estimates are based on the loss of parking meter revenues.

** Non-General Fund.

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

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						Current Fee	Proposed Fee	Current Fee	Proposed Fee
13. SIDEWALK REPAIR-INSPECTION & CONTRACT ADMINISTRATION	\$129 per job	Category I	100%	\$135 per job	36,045	34,443	36,045	95.6%	100.0%
14. SIDEWALK REPAIR PROGRAM PENALTIES* **		Category II	100%						
a. 60 Day Late Payment Penalty	5% of the unpaid balance		N/A	No Change	0	0	0	N/A	N/A
b. 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		N/A	" "	0	0	0	N/A	N/A
15. TREE PLANTING AND YOUNG TREE TRIMMING IN SUBDIVISIONS***	\$200 per tree	Category II	100%	\$204 per tree	193,800	190,000	193,800	98.0%	100.0%
16. FREIGHT LOADING ZONE PERMITS		Category I	100%						
a. Special Freight Loading Zone Permit	\$18 per permit		N/A	\$19 per permit	0	0	0	N/A	N/A
b. Special Loading/Unloading Permit	\$18 per permit		N/A	\$19 per permit	0	0	0	N/A	N/A
17. GENERAL PLAN AMENDMENT (GPA) MODEL ANALYSIS		Category I	100%		25,255	24,320	25,255	96.3%	100.0%
a. GPA Base Fee	\$640 base fee			\$662 base fee					
b. GPA Requiring Traffic Modeling	\$3,100 per analysis			\$3,225 per analysis					
c. GPA Requiring an EIR	\$3,500 per EIR			\$3,664 per EIR					
d. Additional Runs	\$1,450 per additional run			\$1,666 per additional run					
18. SIGNAL DESIGN/REVIEW		Category I	100%						
a. Minor Development Signal Design	\$12,889 per signal design and activation \$2,018 electronic base map (optional fee) \$732 per LRT, County, and State locations			\$14,507 per signal design and activation \$2,197 electronic base map (optional fee) \$824 per LRT, County, and State locations	29,015	25,779	29,015	88.8%	100.0%

* The penalties for the Sidewalk Repair Program are set at a level to encourage customers to submit payments by the due date. Costs are not shown for the collection of these penalties as they do not bear a relationship to the amount of the penalties and they are not factored into the cost recovery calculation.

** Non-General Fund.

*** This fee is set at a cost recovery level based on the cost of permit issuance, tree location services, and the trimming of trees in the 3rd and 10th years. As a result, revenue and expenditure in any given year may be under or over cost recovery.

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

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						Current Fee	Proposed Fee	Current Fee	Proposed Fee
18. SIGNAL DESIGN/REVIEW (continued)									
b. Minor Development Signal Review	\$10,140 per signal review and activation \$367 per re-review after 3rd submittal	Category I	100%	\$11,324 per signal review and activation \$410 per re-review after 3rd submittal	67,944	60,840	67,944	89.5%	100.0%
c. Major Development Signal Design	\$21,014 per signal design and activation \$2,018 electronic base map (optional fee) \$735 per LRT, County, and State locations	Category I	100%	\$23,550 per signal design and activation \$2,197 electronic base map (optional fee) \$823 per LRT, County, and State locations	23,550	21,014	23,550	89.2%	100.0%
d. Major Development Signal Review	\$18,399 per signal review and activation \$367 per re-review after 3rd submittal	Category I	100%	\$20,590 per signal review and activation \$410 per re-review after 3rd submittal	41,180	36,798	41,180	89.4%	100.0%
19. GEOMETRIC PLAN DESIGN		Category I	100%		132,200	124,234	132,200	94.0%	100.0%
a. Plan Development Zoning (PDC)									
Residential				No Change					
- 0-15 Dwelling Units	\$100 per application			" "					
- 16-99 Dwelling Units	\$150 per application			" "					
- More than 100 Dwelling Units	\$300 per application			" "					
Non residential									
- 0-4,999 Square Feet (sq. ft.)	\$100 per application			" "					
- 5,000-19,999 sq. ft.	\$100 per application			" "					
- 20,000-99,999 sq. ft.	\$200 per application			" "					
- More than 100 Dwelling Units	\$400 per application			" "					
b. Plan Development (PD)									
Residential									
- No Construction	\$0 per application			" "					
- 0-15 Dwelling Units	\$100 per application			" "					
- 16-99 Dwelling Units	\$100 per application			" "					
- More than 100 Dwelling Units	\$200 per application			" "					

DEPARTMENTAL FEES & CHARGES

TRANSPORTATION DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
19. GEOMETRIC PLAN DESIGN (cont'd.)									
b. Plan Development (PD) (Cont'd.)									
Non residential									
- No Construction	\$0 per application			No Change					
- 0-4,999 Square Feet (sq. ft.)	\$100 per application			" "					
- 5,000-19,999 sq. ft.	\$100 per application			" "					
- 20,000-99,999 sq. ft.	\$150 per application			" "					
- Greater than 100,000 sq. ft.	\$300 per application			" "					
c. Site Development Permit									
Residential									
- No Construction	\$0 per permit			" "					
- 0-15 Dwelling Units	\$100 per permit			" "					
- 16-99 Dwelling Units	\$150 per permit			" "					
- More than 100 Dwelling Units	\$300 per permit			" "					
Non residential									
- No Construction	\$0 per permit			" "					
- 0-4,999 Square feet (sq. ft.)	\$100 per permit			" "					
- 5,000-19,999 sq. ft.	\$150 per permit			" "					
- 20,000-99,999 sq. ft.	\$200 per permit			" "					
- Greater than 100,000 sq. ft.	\$400 per permit			" "					
d. Traffic Report Fee									
- 1-99 Peak Hour Trips (PHT)	\$100 per report			" "					
- 100-199 PHT	\$300 per report			" "					
- Greater than 200 PHT	\$600 per report			" "					
e. Design and Implementation									
- 3-minor	\$250 per application			\$250 per application					
- 3-major	\$1,500 per application			plus 1% of construction cost					
- Tract	\$1,500 per application			\$1,500 per application					
				plus 1% of construction cost					
				plus 1% of construction cost					
				plus 1% of construction cost					
TOTAL DEPARTMENT - GENERAL FUND					1,167,312	1,133,842	1,167,312	97.1%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND					50,670	50,205	50,670	99.1%	100.0%
TOTAL DEPARTMENT - CATEGORY I					1,024,182	994,047	1,024,182	97.1%	100.0%
TOTAL DEPARTMENT - CATEGORY II					193,800	190,000	193,800	98.0%	100.0%
TOTAL DEPARTMENT					1,217,982	1,184,047	1,217,982	97.2%	100.0%